


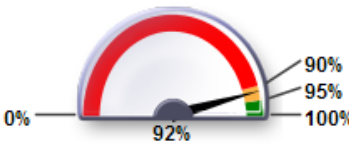
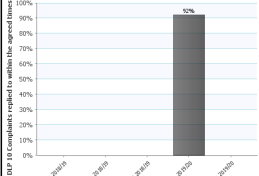


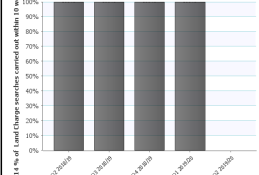
# Key Performance Measures: Q1 2019/20: Corporate Reported Measures

Generated on: 22 July 2019


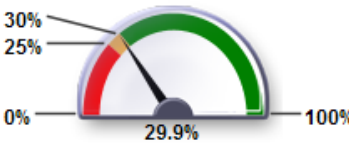
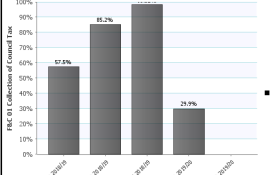

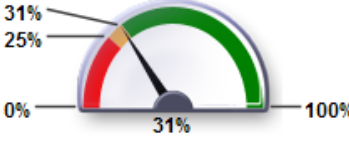
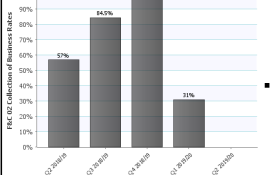

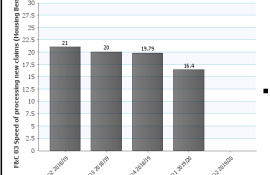

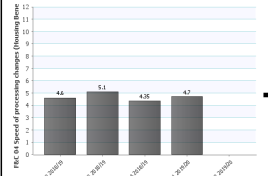


## Responsible OUs Democratic, Legal and Policy Services

Code & Short Name	Aim to	Q1 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
DLP 07 Website users	Aim to Maximise	189,397	147,500	✓	<p><b>Q1 2019/20 result</b></p>		Democratic, Legal and Policy Services	New PI for 2019/20. The targets for all the digital media KPMs were calculated based on continuing and increasing growth based on data from the previous 4 years.
DLP 08 Website sessions	Aim to Maximise	358,457	337,500	✓	<p><b>Q1 2019/20 result</b></p>		Democratic, Legal and Policy Services	New PI for 2019/20
DLP 09 Website page views	Aim to Maximise	1,508,920	1,650,000	⚠	<p><b>Q1 2019/20 result</b></p>		Democratic, Legal and Policy Services	New PI for 2019/20. Page views versus sessions will be monitored as the year progresses and more data is recorded. It is not yet possible to draw conclusions from the numbers of page views compared with sessions - it is possible that users are finding the information quickly via the first page view or it could be that users are not interested to look more widely on the website.


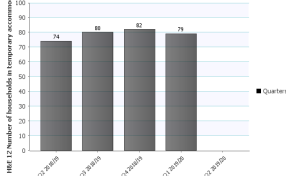

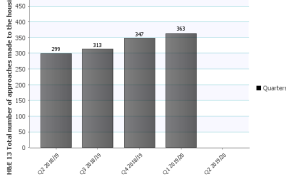
Code & Short Name	Aim to	Q1 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
DLP 10 Complaints replied to within the agreed timescales	Aim to Maximise	92%	95%		<b>Q1 2019/20 result</b> 		Democratic, Legal and Policy Services	New PI for 2019/20. There has been an increase in volume of complaints in Q1 which has led to the target not being achieved.
DLP 14 % of Land Charge searches carried out within 10 working days	Aim to Maximise	100%	95%		<b>Q1 2019/20 result</b> 		Democratic, Legal and Policy Services	The average turnaround time for Land Charge searches is 2.47 days

## Responsible OUs Finance and Commercial Services

Code & Short Name	Aim to	Q1 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
F&C 01 Collection of Council Tax	Aim to Maximise	29.9%	30%		<b>Q1 2019/20 result</b> 		Finance and Commercial Services	Annual target of 98.8%. Results are reported cumulatively
F&C 02 Collection of Business Rates	Aim to Maximise	31%	31.3%		<b>Q1 2019/20 result</b> 		Finance and Commercial Services	Annual target of 98.8%. Results are reported quarterly, cumulatively
F&C 03 Speed of processing new claims (Housing Benefit)	Aim to Minimise	16.4	22				Finance and Commercial Services	Results show that new claims are being processed more quickly for Q1 2019/20.
F&C 04 Speed of processing changes (Housing Benefit)	Aim to Minimise	4.7	7				Finance and Commercial Services	Results show that changes to claims are being processed more quickly for Q1 2019/20

## Responsible OUs Housing, Environment and Community

Code & Short Name	Aim to	Q1 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
H&E 01 % of household waste reused, recycled and composted	Aim to Maximise	54.96%	52.8%	✓	<b>Q1 2019/20 result</b> 		Housing, Environment and Community	More recycling, composting and reuse than refuse
H&E 02 % of household waste recycled	Aim to Maximise	21.1%	25.2%	⚠	<b>Q1 2019/20 result</b> 		Housing, Environment and Community	It has been necessary to bail cardboard/ paper at the Paper Sort Facility, and therefore this tonnage will be reflected later in the year.
H&E 03 Tonnes of household waste recycled	Aim to Maximise	5,328.99	23,558	?			Housing, Environment and Community	Annual target. Results are recorded quarterly.  The high tonnage is reflective of the growing season
H&E 04 % household waste composted	Aim to Maximise	33.83%	28.4%	✓	<b>Q1 2019/20 result</b> 		Housing, Environment and Community	Reflective of high growing season
H&E 05 Tonnes of household waste composted	Aim to Maximise	8,547.13	27,525	?			Housing, Environment and Community	Annual target. Results are recorded quarterly.
H&E 11 % of programmed food premises interventions carried out	Aim to Maximise	84.8%	90%	⚠	<b>Q1 2019/20 result</b> 		Housing, Environment and Community	It has taken longer than anticipated to mobilise the contractor. This has now taken place and the inspections missed will be completed by the end of the current quarter.






Code & Short Name	Aim to	Q1 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
H&E 12 Number of households in temporary accommodation	Aim to Minimise	79			<b>Q1 2019/20 result</b> 79		Housing, Environment and Community	Monitor only
H&E 13 Total number of approaches made to the housing team	Aim to Maximise	363			<b>Q1 2019/20 result</b> 363		Housing, Environment and Community	Monitor only

## Responsible OUs HR, ICT & Facilities Management

Code & Short Name	Aim to	Q1 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
CSC 02 Calls resolved at first point of contact	Aim to Maximise	91.2%	85%	✓	<b>Q1 2019/20 result</b> 		HR, ICT & Facilities Management	
CSC 03 Abandoned calls	Aim to Minimise	3.4%	5%	✓	<b>Q1 2019/20 result</b> 		HR, ICT & Facilities Management	
CSC 04 % Calls answered in 20 seconds	Aim to Maximise	76.2%	70%	✓	<b>Q1 2019/20 result</b> 		HR, ICT & Facilities Management	
CSC 05 % customers with an appointment seen within 15 mins of their scheduled appointment	Aim to Maximise	91%	80%	✓	<b>Q1 2019/20 result</b> 		HR, ICT & Facilities Management	
HR 01 Sickness absence	Aim to Minimise	7.9%	6.8%	⚠	<b>Q1 2019/20 result</b> 		HR, ICT & Facilities Management	The figure is above target due to the impact of two particularly long absences.

## Responsible OUs Planning and Sustainability Services

Code & Short Name	Aim to	Q1 2019/20		Status	Gauge	Trend Chart	Responsible OUs	Latest Note
		Value	Target					
P&S 01 Major Planning applications: determined in 13 weeks	Aim to Maximise	87%	60%	✓	<b>Q1 2019/20 result</b> 		Planning and Sustainability Services	
P&S 02 Minor Planning Applications: determined in 8 weeks	Aim to Maximise	70%	65%	✓	<b>Q1 2019/20 result</b> 		Planning and Sustainability Services	
P&S 03 Other Planning Applications: determined in 8 weeks	Aim to Maximise	86%	80%	✓	<b>Q1 2019/20 result</b> 		Planning and Sustainability Services	
P&S 10 Building control work carried out in house	Aim to Maximise	76%	80%	⚠	<b>Q1 2019/20 result</b> 		Planning and Sustainability Services	Due to the difficulties in obtaining PI insurance some Approved Inspectors are withdrawing from the market. This is leading to some of the "lost" applications being reverted back to us. There is a growing lack of trust within the private building control market and so we are using this situation as an opportunity to improve our client trust which we hope will lead to increase new and repeat work.

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse